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Financial Update Finance Committee

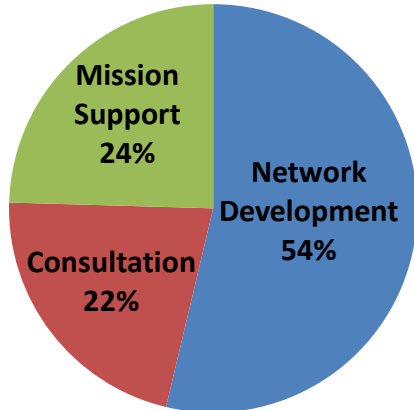
David Socolof
Deputy CFO

June 2, 2015

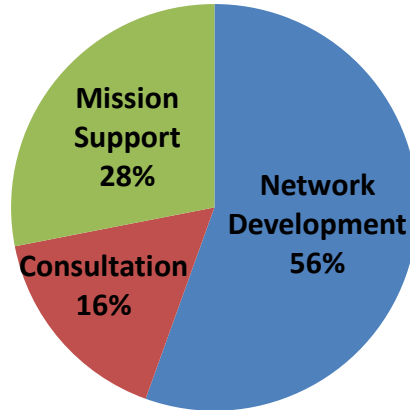
Spending by Activity



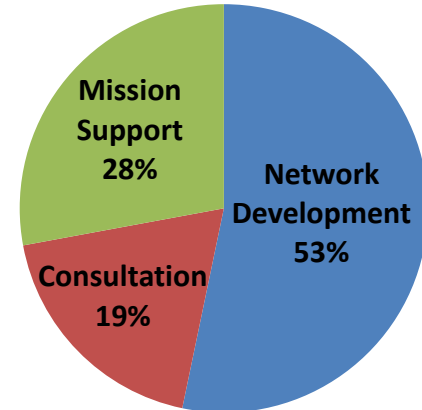
Approved Expenses by Activity
Total \$86M



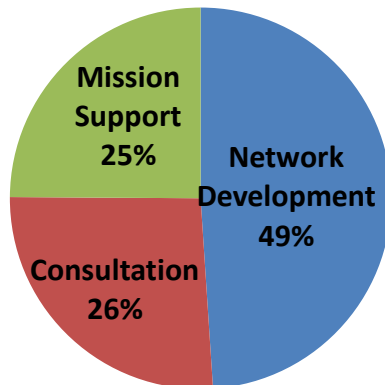
Current YTD Expenses by Activity
Total \$26M



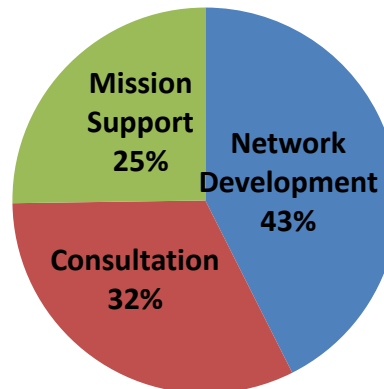
Projected FY15 Expenses by Activity
Total \$58M



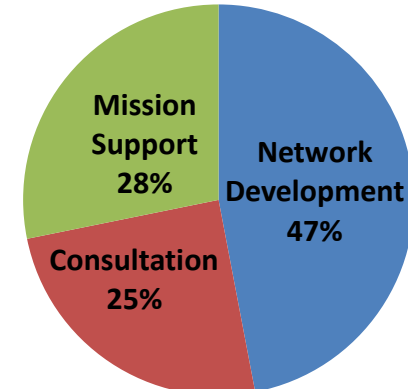
Approved Obligations by Activity
Total \$86M



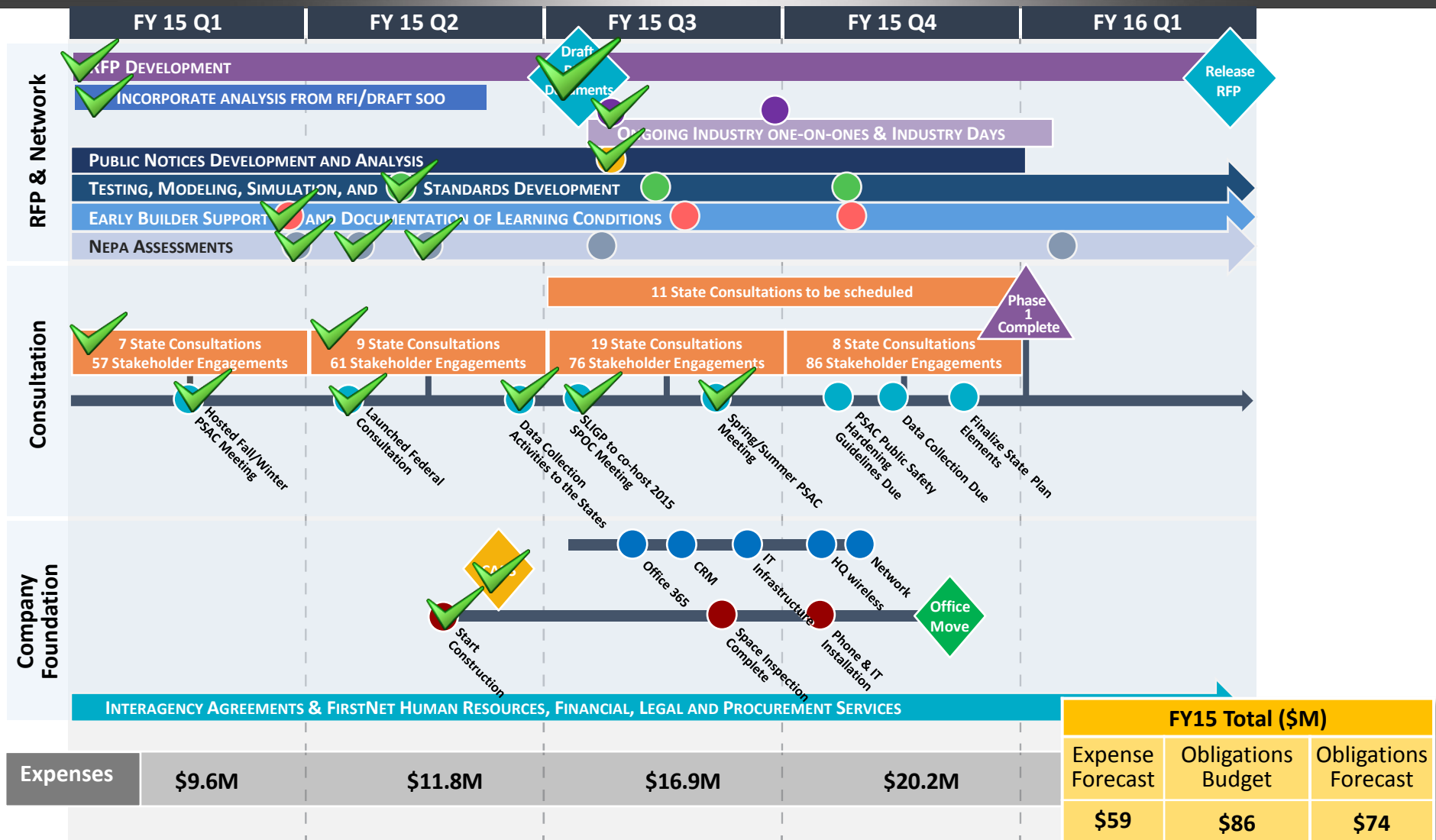
Current YTD Obligations by Activity
Total \$46M



Projected FY15 Obligations by Activity
Total \$74M



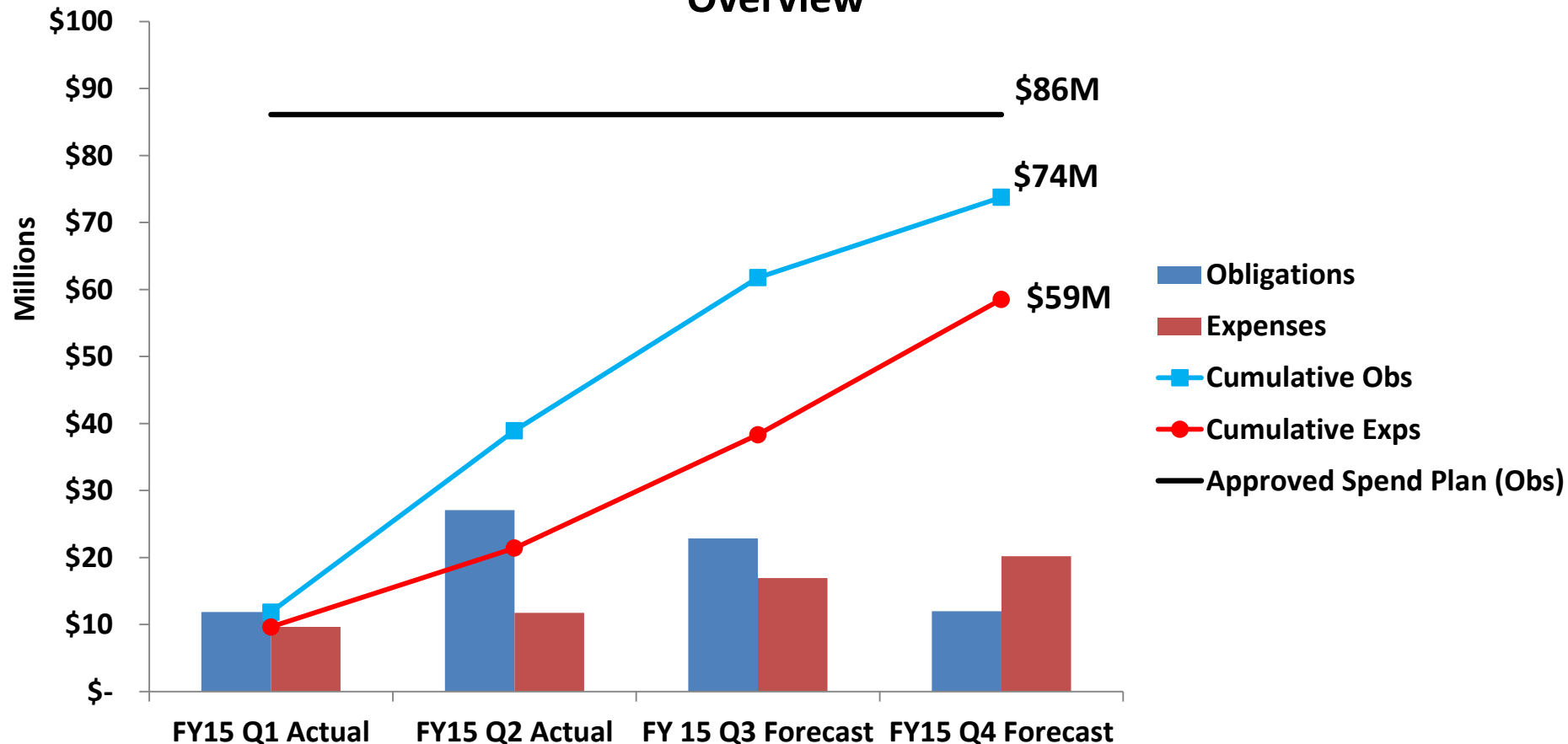
Estimated FirstNet Milestones (RFP, Consultation, & Foundation)



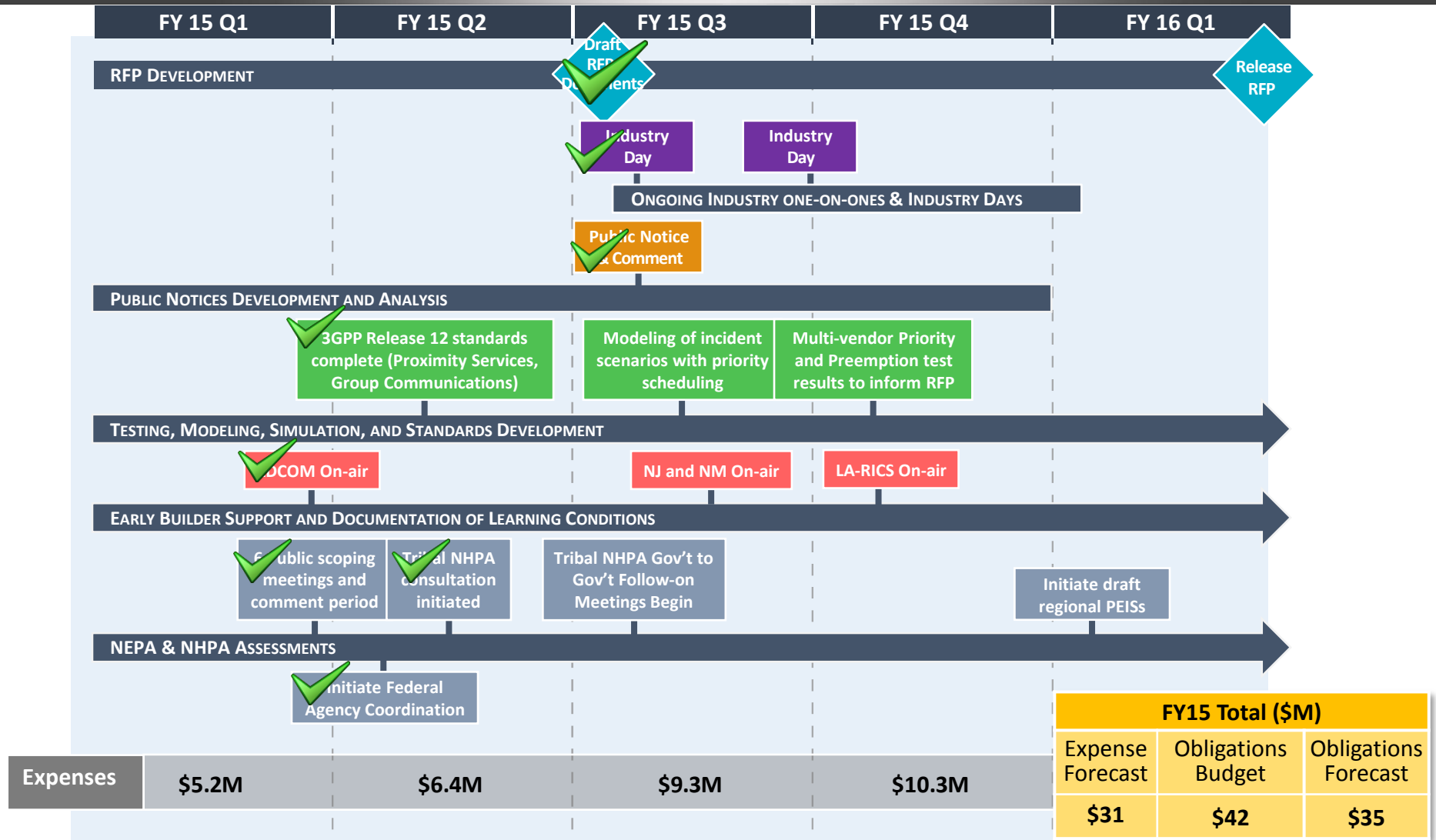
Summary of FirstNet Spending



FirstNet Overview



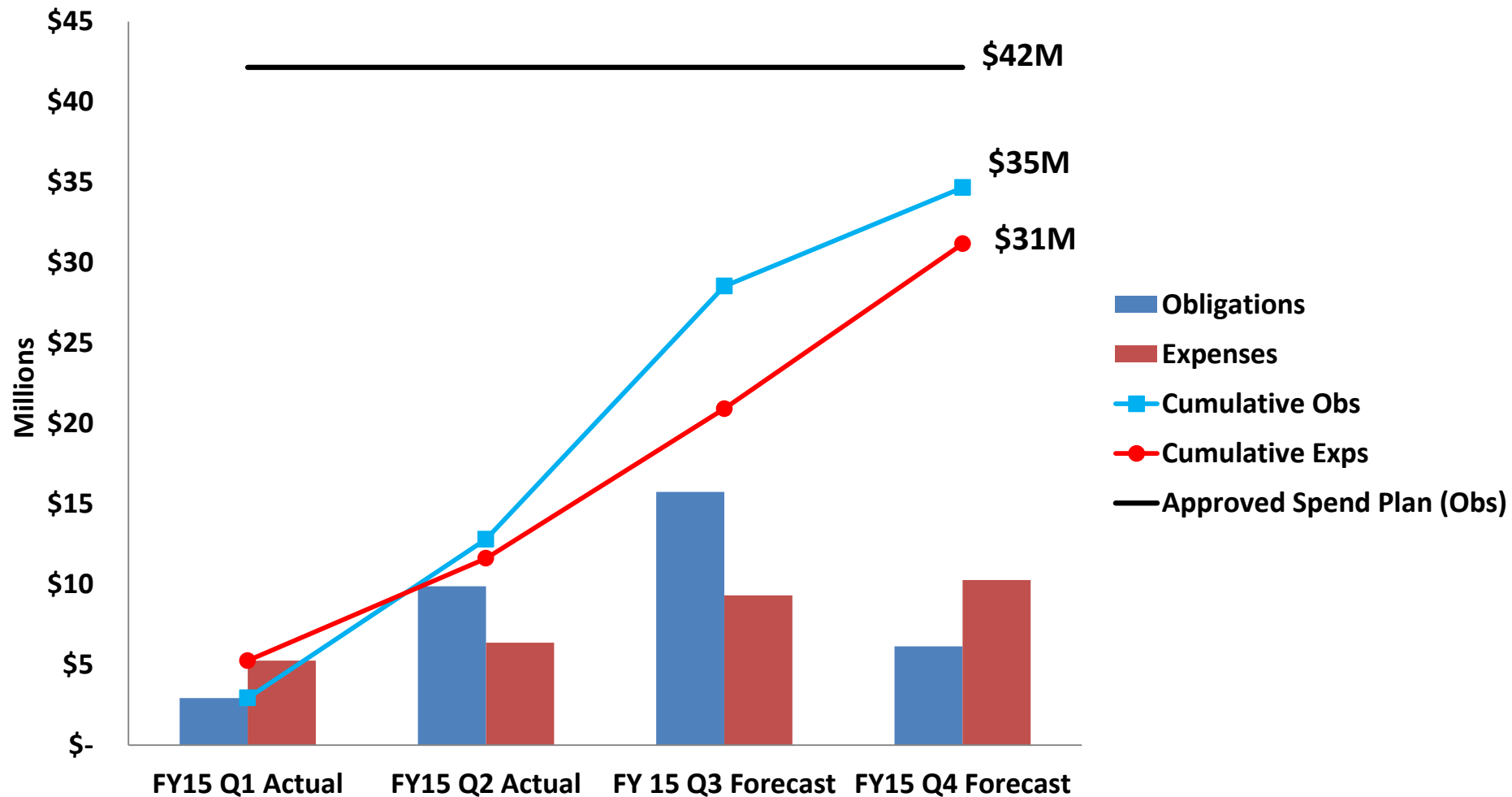
Estimated RFP & Network Development Milestones



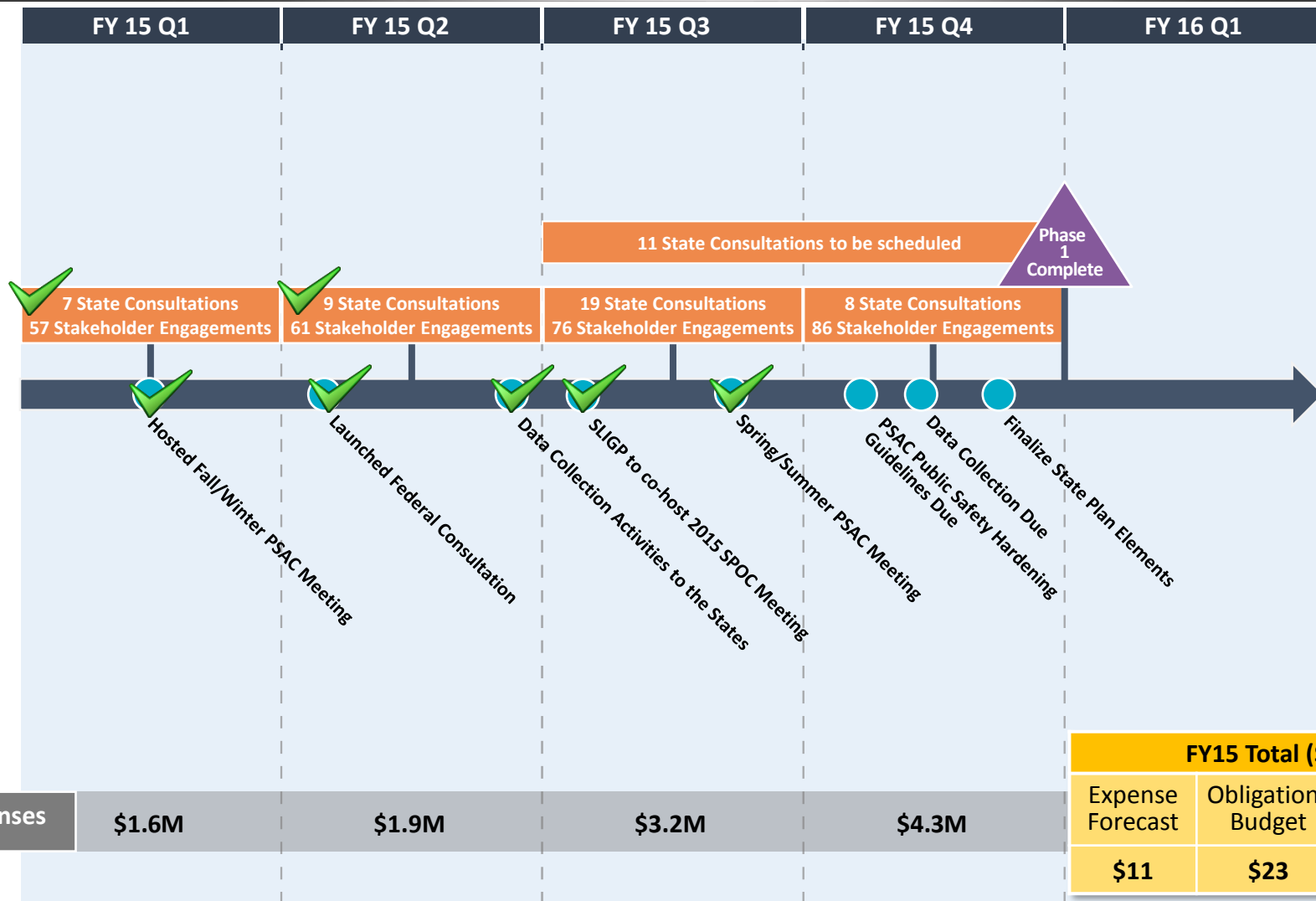
Comprehensive RFP and Network Development



Comprehensive RFP & Network Development



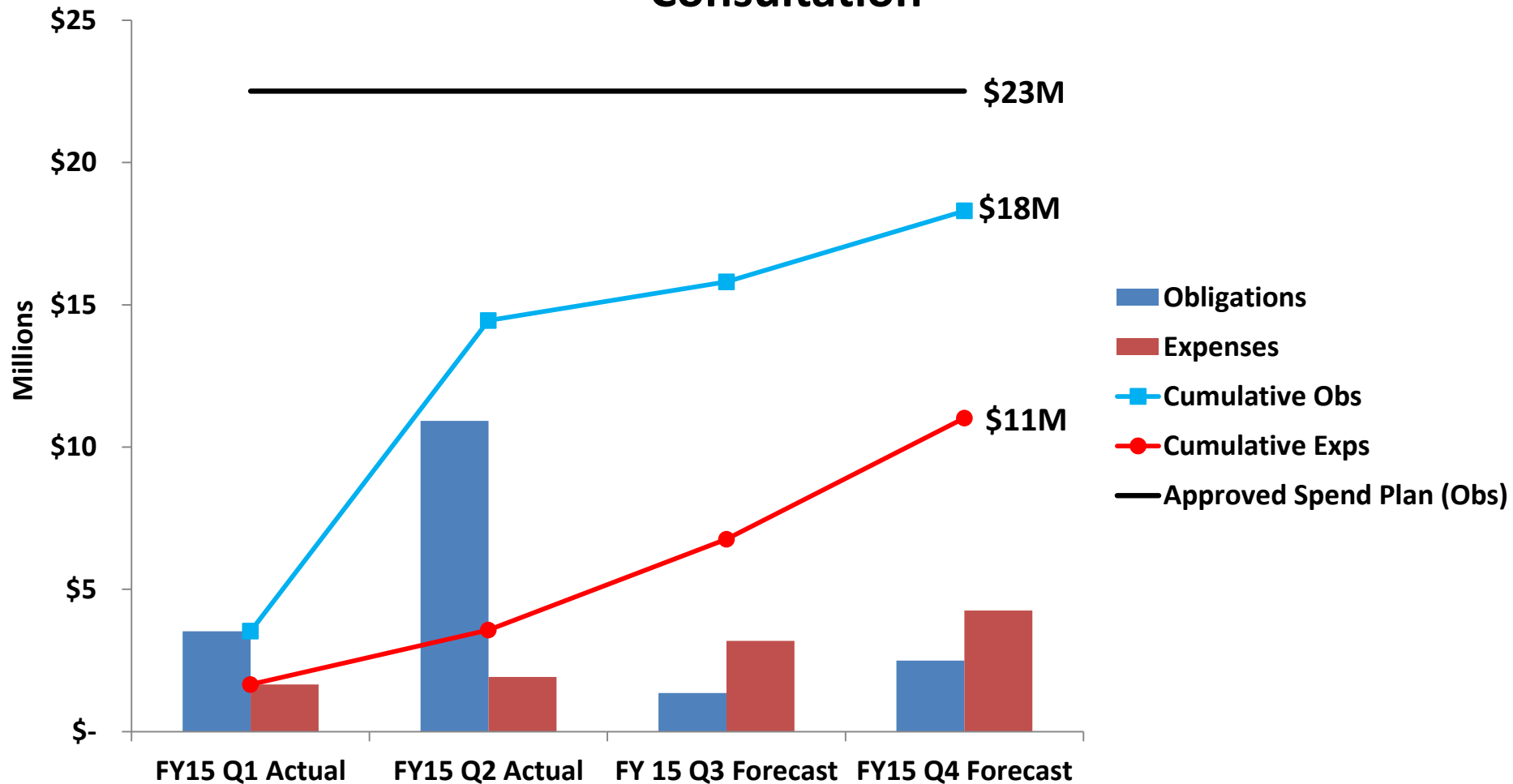
Estimated Consultation, Planning, and Outreach Milestones



Consultation, Planning, and Outreach



Consultation



Estimated Mission Support Milestones & Ongoing Activities



FY 15 Q1

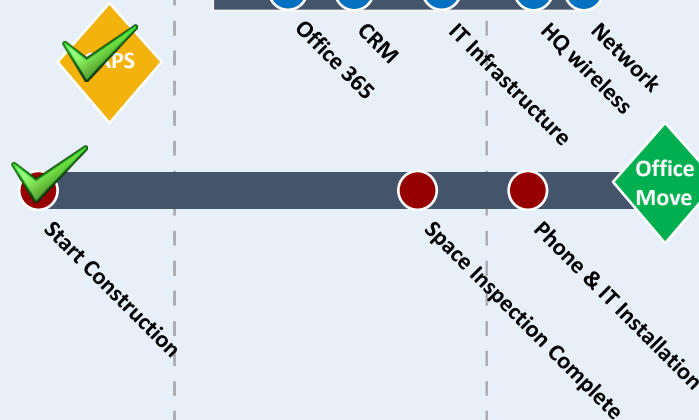
FY 15 Q2

FY 15 Q3

FY 15 Q4

FY 16 Q1

- IT INFRASTRUCTURE
- ◆ HUMAN RESOURCES
- FACILITIES



INTERAGENCY AGREEMENTS & FIRSTNET HUMAN RESOURCES, FINANCIAL, LEGAL AND PROCUREMENT SERVICES

Expenses

\$2.7M

\$3.5M

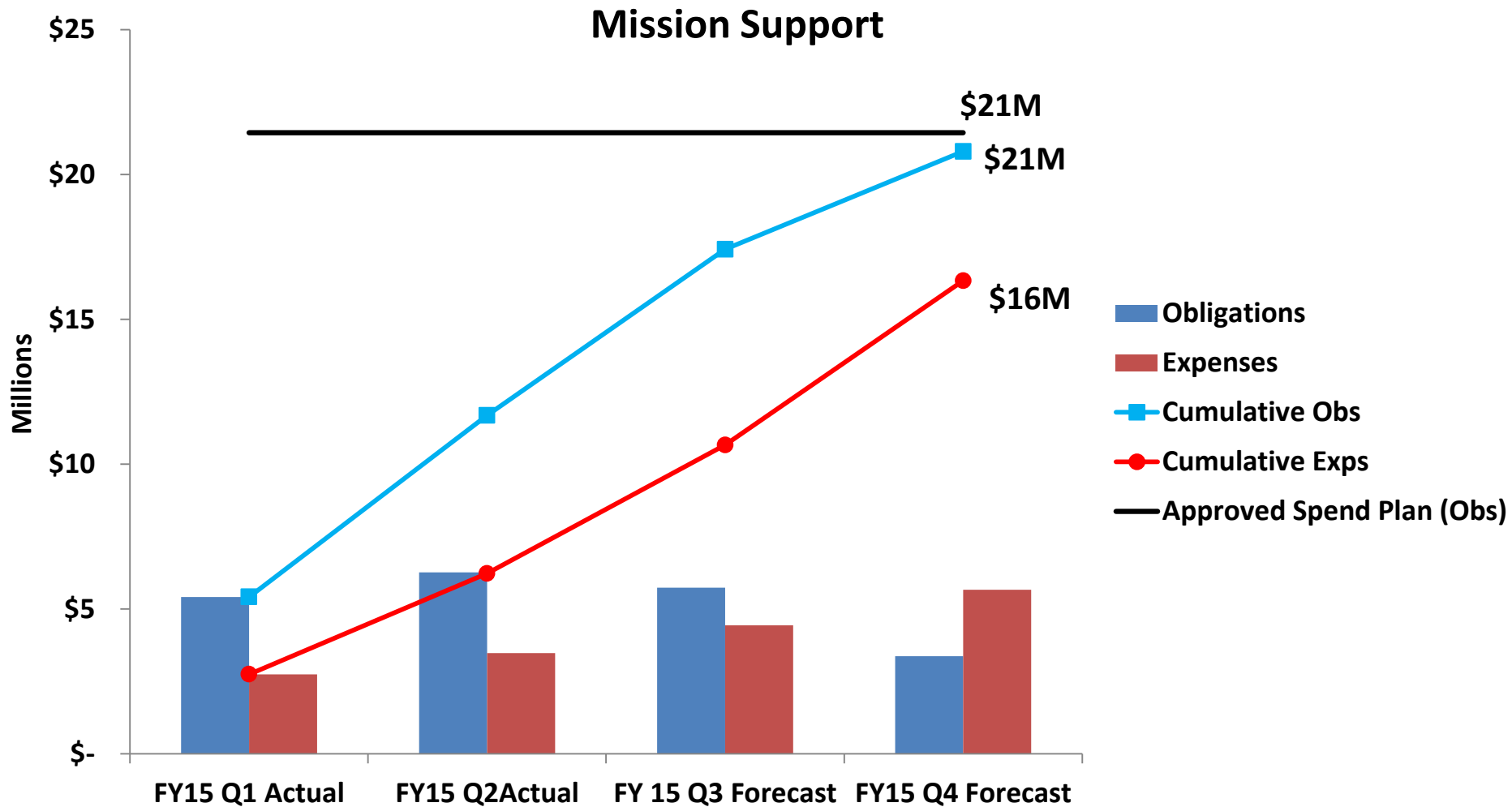
\$4.4M

\$5.7M

FY15 Total (\$M)

Expense Forecast	Obligations Budget	Obligations Forecast
\$16	\$21	\$21

Mission Support





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Thank You